

## MINISTRY OF TRANSPORTATION

The transportation sector is an important cornerstone of Ontario's economic prosperity and high quality of life. Much of what we value - our jobs, our health, our education and our leisure time - is affected by the quality and accessibility of our transportation system. Ontario's export-driven economy relies upon this system to move goods and people efficiently and competitively, particularly within the current climate of just-in-time delivery.

The Ministry of Transportation is committed to increasing transit ridership by working with our partners to make transit a convenient and accessible option for commuters. The Ministry is also working to advance an integrated multimodal transportation network to support the efficient and sustainable movement of people and goods. Promoting road safety for all road users, through education, legislation and regulation, in order to remain among the safest jurisdictions in North America also remains a top priority. In addition, the Ministry is improving Ontario's highway, bridge, and border infrastructure through strategic investments to ensure their continued safety, efficiency, and ability to contribute to Ontario's economic success.

### MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
<b>OPERATING EXPENSE</b>				
2701 Ministry Administration Program	52,111,800	50,705,800	1,406,000	53,844,866
2702 Policy and Planning	398,028,000	378,110,600	19,917,400	705,169,640
2703 Road User Safety Program	105,881,400	82,432,100	23,449,300	94,874,542
2704 Provincial Highways Management Program	380,210,900	340,536,100	39,674,800	353,946,767
2705 Economics and Transportation Cluster Program	72,748,800	72,157,700	591,100	64,988,917
Less: Special Warrants	-	318,903,000	(318,903,000)	-
<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>1,008,980,900</b>	<b>605,039,300</b>	<b>403,941,600</b>	<b>1,272,824,732</b>
Special Warrants	-	318,903,000	(318,903,000)	-
Statutory Appropriations	366,014	365,699	315	1,553,726
Ministry Total Operating Expense	1,009,346,914	924,307,999	85,038,915	1,274,378,458
Greater Toronto Transportation Authority	(355,700)	-	(355,700)	-
Net Consolidation Adjustment - GO Transit	278,100,000	265,535,000	12,565,000	236,087,000
Net Consolidation Adjustment - Toronto Area Transit Operating Authority	-	-	-	(393,442,853)
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>1,287,091,214</b>	<b>1,189,842,999</b>	<b>97,248,215</b>	<b>1,117,022,605</b>

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
<b>OPERATING ASSETS</b>				
2701 Ministry Administration Program	1,000	1,000	-	-
2702 Policy and Planning	1,000	1,000	-	-
2703 Road User Safety Program	1,000	1,000	-	-
2704 Provincial Highways Management Program	1,000	1,000	-	-
2705 Economics and Transportation Cluster Program	1,000	1,000	-	-
<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>-</b>
Ministry Total Operating Assets	5,000	5,000	-	-
<b>CAPITAL EXPENSE</b>				
2702 Policy and Planning	799,615,000	1,188,123,000	(388,508,000)	1,272,358,858
2704 Provincial Highways Management Program	42,692,000	488,694,000	(446,002,000)	105,042,321
Less: Special Warrants	-	263,597,000	(263,597,000)	-
<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>842,307,000</b>	<b>1,413,220,000</b>	<b>(570,913,000)</b>	<b>1,377,401,179</b>
Special Warrants	-	263,597,000	(263,597,000)	-
Statutory Appropriations	445,509,900	444,489,400	1,020,500	398,454,527
Ministry Total Capital Expense	1,287,816,900	2,121,306,400	(833,489,500)	1,775,855,706
Greater Toronto Transportation Authority	38,100	-	38,100	-
Net Consolidation Adjustment - GO Transit	(632,501,000)	(339,579,000)	(292,922,000)	(246,418,003)
Net Consolidation Adjustment - Toronto Area Transit Operating Authority	19,212,000	20,076,000	(864,000)	20,076,000
<b>Total Including Consolidation &amp; Other Adjustments</b>	<b>674,566,000</b>	<b>1,801,803,400</b>	<b>(1,127,237,400)</b>	<b>1,549,513,703</b>

## MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
<b>CAPITAL ASSETS</b>				
2704 Provincial Highways Management Program	1,447,885,200	1,086,366,500	361,518,700	943,873,297
Less: Special Warrants	-	380,000,000	(380,000,000)	-
<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,447,885,200</b>	<b>706,366,500</b>	<b>741,518,700</b>	<b>943,873,297</b>
Special Warrants	-	380,000,000	(380,000,000)	-
Ministry Total Capital Assets	1,447,885,200	1,086,366,500	361,518,700	943,873,297
<b>Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)</b>	<b>1,961,657,214</b>	<b>2,991,646,399</b>	<b>(1,029,989,185)</b>	<b>2,666,536,308</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2701

The Ministry Administration Program provides leadership and direction for resources planning, management and controllership.

Support is provided to program areas by the Finance, Communications, Facilities and Business Services, Human Resources, Audit, and Legal Services Branches. While Human Resources, Internal Audit and Legal Services retain their strategic leadership and dual reporting relationship with the Centre for Leadership/Human Resources Management, the Ministry of Finance and the Attorney General respectively, their functional costs are assumed by the Ministry of Transportation.

## VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
<b>OPERATING EXPENSE</b>					
1	Business Support	52,111,800	50,705,800	1,406,000	53,844,866
	Total Including Special Warrants	52,111,800	50,705,800	1,406,000	53,844,866
	Less: Special Warrants	-	27,800,000	(27,800,000)	-
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>52,111,800</b>	<b>22,905,800</b>	<b>29,206,000</b>	<b>53,844,866</b>
	Special Warrants	-	27,800,000	(27,800,000)	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	46,858	983	40,152
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	15,841	332	13,574
S	Bad Debt Expense, the <i>Financial Administration Act</i>	-	1,000	(1,000)	-
	Total Statutory Appropriations	64,014	63,699	315	53,726
	<b>Total Operating Expense</b>	<b>52,175,814</b>	<b>50,769,499</b>	<b>1,406,315</b>	<b>53,898,592</b>
<b>OPERATING ASSETS</b>					
2	Business Support	1,000	1,000	-	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2701, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
2701-1	Business Support		
	Salaries and wages		17,140,500
	Employee benefits		2,337,300
	Transportation and communication		1,023,300
	Services		43,136,200
	Supplies and equipment		1,180,500
	Subtotal		64,817,800
	Less: Recoveries		12,706,000
	<b>Total Operating Expense to be Voted</b>		<b>52,111,800</b>
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,397,200	
	Employee benefits	134,500	
	Transportation and communication	95,900	
	Services	103,100	
	Supplies and equipment	37,500	
	Subtotal	1,768,200	
	Less: Recoveries	1,000	1,767,200
	<i>Financial and Administrative Services</i>		
	Salaries and wages	5,783,600	
	Employee benefits	1,090,100	
	Transportation and communication	538,300	
	Services	22,276,300	
	Supplies and equipment	410,800	
	Subtotal	30,099,100	
	Less: Recoveries	2,000	30,097,100

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2701, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
<i>Facilities and Business Services</i>			
	Salaries and wages	3,762,400	
	Employee benefits	463,500	
	Transportation and communication	191,200	
	Services	15,884,000	
	Supplies and equipment	564,000	
	Subtotal	20,865,100	
	Less: Recoveries from other ministries	12,701,000	8,164,100
<i>Communications Services</i>			
	Salaries and wages	3,000,000	
	Employee benefits	345,000	
	Transportation and communication	54,000	
	Services	688,700	
	Supplies and equipment	70,000	
		4,157,700	4,157,700
<i>Human Resources Services</i>			
	Salaries and wages	3,197,300	
	Employee benefits	304,200	
	Transportation and communication	83,900	
	Services	126,300	
	Supplies and equipment	54,500	
	Subtotal	3,766,200	
	Less: Recoveries	1,000	3,765,200
<i>Audit Services</i>			
	Services	1,618,900	1,618,900
<i>Legal Services</i>			
	Transportation and communication	60,000	
	Services	2,438,900	
	Supplies and equipment	43,700	
	Subtotal	2,542,600	
	Less: Recoveries	1,000	2,541,600
	<b>Total Operating Expense to be Voted</b>	<b>52,111,800</b>	

## MINISTRY ADMINISTRATION PROGRAM - VOTE 2701, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>OPERATING EXPENSE</b>	
	<b>Statutory Appropriations</b>	
S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
	<b>Total Operating Expense for Ministry Administration Program</b>	<b>52,175,814</b>
	<b>OPERATING ASSETS</b>	
2701-2	Business Support	
	Deposits and prepaid expenses	1,000
	<b>Total Operating Assets to be Voted</b>	<b>1,000</b>
	<b>Total Operating Assets for Ministry Administration Program</b>	<b>1,000</b>

**POLICY AND PLANNING - VOTE 2702**

The Policy and Planning Program is responsible for identifying the long-term, strategic interests of the province with respect to Ontario's transportation systems; and for developing and implementing policies, plans, programs and investments necessary to achieve that interest.

The primary focus of the program is to plan and promote a safe, efficient and sustainable transportation system. The program undertakes long-range transportation planning to ensure that all of the elements of the province's transportation system (air, rail, roads, marine and transit) work together effectively.

The program is also responsible for regulating the areas of Ontario's transportation system that are run by the province, including the management of GO Transit and managing the province's relationship with Metrolinx (formerly Greater Toronto Transportation Authority).

Additionally, the Policy and Planning Program represents Ontario's interests in the regulation and development of transportation in consultation with key federal and municipal partners and stakeholders in the air, rail and marine sectors, municipal transit and the municipal road system.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
<b>OPERATING EXPENSE</b>					
1	Policy and Planning	15,897,600	14,110,600	1,787,000	10,240,780
2	Urban and Regional Transportation	382,130,400	364,000,000	18,130,400	694,928,860
	Total Including Special Warrants	398,028,000	378,110,600	19,917,400	705,169,640
	Less: Special Warrants	-	106,300,000	(106,300,000)	-
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>398,028,000</b>	<b>271,810,600</b>	<b>126,217,400</b>	<b>705,169,640</b>
	Special Warrants	-	106,300,000	(106,300,000)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Operating Expense</b>	<b>398,029,000</b>	<b>378,111,600</b>	<b>19,917,400</b>	<b>705,169,640</b>
<b>OPERATING ASSETS</b>					
4	Urban and Regional Transportation	1,000	1,000	-	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>



**VOTE SUMMARY**  
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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
<b>CAPITAL EXPENSE</b>					
3	Urban and Regional Transportation	799,615,000	1,188,123,000	(388,508,000)	1,272,358,858
	Total Including Special Warrants	799,615,000	1,188,123,000	(388,508,000)	1,272,358,858
	Less: Special Warrants	-	229,000,000	(229,000,000)	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>799,615,000</b>	<b>959,123,000</b>	<b>(159,508,000)</b>	<b>1,272,358,858</b>
	Special Warrants	-	229,000,000	(229,000,000)	-
	<b>Total Capital Expense</b>	<b>799,615,000</b>	<b>1,188,123,000</b>	<b>(388,508,000)</b>	<b>1,272,358,858</b>

## POLICY AND PLANNING - VOTE 2702, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
2702-1	Policy and Planning		
	Salaries and wages		8,517,000
	Employee benefits		893,900
	Transportation and communication		231,000
	Services		6,125,600
	Supplies and equipment		131,100
	Subtotal		15,898,600
	Less: Recoveries		1,000
	<b>Total Operating Expense to be Voted</b>		<b>15,897,600</b>
	<i>Sub-Items:</i>		
	<i>Transit Policy Branch</i>		
	Salaries and wages	2,177,000	
	Employee benefits	235,500	
	Transportation and communication	91,900	
	Services	1,698,300	
	Supplies and equipment	35,900	
	Subtotal	4,238,600	
	Less: Recoveries	1,000	4,237,600
	<i>Transportation Policy Branch</i>		
	Salaries and wages	3,773,900	
	Employee benefits	380,900	
	Transportation and communication	71,700	
	Services	3,259,700	
	Supplies and equipment	51,300	7,537,500
	<i>Strategic Policy &amp; Transportation Economics Branch</i>		
	Salaries and wages	2,566,100	
	Employee benefits	277,500	
	Transportation and communication	67,400	
	Services	1,167,600	
	Supplies and equipment	43,900	4,122,500
	<b>Total Operating Expense to be Voted</b>		<b>15,897,600</b>

## POLICY AND PLANNING - VOTE 2702, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
	<b>Statutory Appropriations</b>		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
2702-2	Urban and Regional Transportation		
	Transfer payments		
	GO Transit Operating Subsidies	44,900,000	
	Municipal Gas Tax Allocation	314,000,000	
	Greater Toronto Transportation Authority	14,700,400	
	Climate Change Initiatives	4,750,000	
	Greater Toronto Area Farecard Operating Costs	3,780,000	382,130,400
	<b>Total Operating Expense to be Voted</b>		<b>382,130,400</b>
	<b>Total Operating Expense for Policy and Planning</b>		<b>398,029,000</b>
	<b>OPERATING ASSETS</b>		
2702-4	Urban and Regional Transportation		
	Deposits and prepaid expenses		1,000
	<b>Total Operating Assets to be Voted</b>		<b>1,000</b>
	<b>Total Operating Assets for Policy and Planning</b>		<b>1,000</b>
	<b>CAPITAL EXPENSE</b>		
2702-3	Urban and Regional Transportation		
	Salaries and wages		3,100,000
	Employee benefits		400,000
	Services		5,180,700
	Transfer payments		
	Public Transit		791,115,000
	Subtotal		799,795,700
	Less: Recoveries		180,700
	<b>Total Capital Expense to be Voted</b>		<b>799,615,000</b>

## POLICY AND PLANNING - VOTE 2702, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>CAPITAL EXPENSE</b>		
	<i>Sub-Items:</i>		
	<i>Urban and Regional Transportation</i>		
	Services	180,700	
	Transfer payments		
	Public Transit	791,115,000	
	Subtotal	791,295,700	
	Less: Recoveries	180,700	791,115,000
	<i>Transportation Planning</i>		
	Salaries and wages	3,100,000	
	Employee benefits	400,000	
	Services	5,000,000	8,500,000
	<b>Total Capital Expense to be Voted</b>	<b>799,615,000</b>	
	<b>Total Capital Expense for Policy and Planning</b>	<b>799,615,000</b>	

**ROAD USER SAFETY PROGRAM - VOTE 2703**

The Road User Safety Program develops ministry strategies to improve road safety and mobility through education, enforcement and regulation of safe driving behaviour, promotion of vehicle and motor carrier safety and customer service. The program works with many partners including police, community groups, safety organizations and the private sector to reduce fatalities and injuries on our roads.

The key responsibilities of the program are to: set safety standards and develop policies, programs and regulations for road users, carriers and vehicles; inspect, monitor and enforce compliance with those standards; manage and deliver commercial vehicle International Registration Plan; oversee the delivery of driver and vehicle licensing and registration by service delivery partners including ServiceOntario; manage contracts and ongoing relationships with service providers; and work with partners to educate road users about safe driving behaviour and road user safety policies, laws and programs. Developments in other jurisdictions and traffic safety research are monitored so that road safety initiatives are effective in maintaining Ontario's leading position as one of the safest jurisdictions in North America.

The program leads and actively participates with other jurisdictions in Canada and the U.S. in developing and promoting road safety programs and best practices. The program also sets customer service standards and monitors service delivery, including the electronic delivery of government products and services. It also facilitates the delivery of programs for other ministries, for example Drive Clean (Ministry of the Environment) and Family Support Payments (Ministry of Community and Social Services).

The Ministry of Transportation collects information from individuals under the authority of the *Highway Traffic Act*. The ministry maintains stewardship of this information and protects individuals' privacy in keeping with the *Freedom of Information and Protection of Privacy Act*.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
<b>OPERATING EXPENSE</b>					
1	Road User Safety	105,881,400	82,432,100	23,449,300	94,874,542
	Total Including Special Warrants	105,881,400	82,432,100	23,449,300	94,874,542
	Less: Special Warrants	-	22,800,000	(22,800,000)	-
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>105,881,400</b>	<b>59,632,100</b>	<b>46,249,300</b>	<b>94,874,542</b>
	Special Warrants	-	22,800,000	(22,800,000)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	300,000	300,000	-	1,500,000
	Total Statutory Appropriations	300,000	300,000	-	1,500,000
	<b>Total Operating Expense</b>	<b>106,181,400</b>	<b>82,732,100</b>	<b>23,449,300</b>	<b>96,374,542</b>
<b>OPERATING ASSETS</b>					
2	Road User Safety	1,000	1,000	-	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## ROAD USER SAFETY PROGRAM - VOTE 2703, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	<b>OPERATING EXPENSE</b>	
2703-1	Road User Safety	
	Salaries and wages	60,802,500
	Employee benefits	8,666,500
	Transportation and communication	6,414,500
	Services	37,312,600
	Supplies and equipment	4,861,400
	Transfer payments	
	Community Safety Grants	200,000
	Subtotal	118,257,500
	Less: Recoveries	12,376,100
	<b>Total Operating Expense to be Voted</b>	<b>105,881,400</b>
	<b>Statutory Appropriations</b>	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	300,000
	<b>Total Operating Expense for Road User Safety Program</b>	<b>106,181,400</b>
	<b>OPERATING ASSETS</b>	
2703-2	Road User Safety	
	Deposits and prepaid expenses	1,000
	<b>Total Operating Assets to be Voted</b>	<b>1,000</b>
	<b>Total Operating Assets for Road User Safety Program</b>	<b>1,000</b>

**PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704**

This program oversees the construction, maintenance and operation of the provincial highway network and invests strategically in highway infrastructure.

The program manages activities to deliver a provincial highway network that is safe, provides mobility for people and goods, and promotes economic, environmental and social sustainability.

Investment strategies preserve existing highway infrastructure through the application of asset management principles, improve trade corridors leading to key international border crossings - including the Windsor Gateway, and integrate highways with public transportation.

Activities include environmental assessments, planning, engineering, property acquisition, rehabilitation, new construction, contract oversight, routine maintenance and snow and ice control for all provincial highways and bridges.

The program also develops operational policies and guidelines and sets highway and bridge maintenance, engineering and construction standards. In addition to the highway network, the program is responsible for remote airports in northern Ontario and ferry services in locations across Ontario.

**VOTE SUMMARY**

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
<b>OPERATING EXPENSE</b>					
1	Operations and Maintenance	380,210,900	340,536,100	39,674,800	353,946,767
	Total Including Special Warrants	380,210,900	340,536,100	39,674,800	353,946,767
	Less: Special Warrants	-	147,003,000	(147,003,000)	-
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>380,210,900</b>	<b>193,533,100</b>	<b>186,677,800</b>	<b>353,946,767</b>
	Special Warrants	-	147,003,000	(147,003,000)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	<b>Total Operating Expense</b>	<b>380,211,900</b>	<b>340,537,100</b>	<b>39,674,800</b>	<b>353,946,767</b>
<b>OPERATING ASSETS</b>					
5	Provincial Highways Management	1,000	1,000	-	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

**VOTE SUMMARY**  
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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
<b>CAPITAL EXPENSE</b>					
2	Engineering and Construction	42,691,000	488,693,000	(446,002,000)	105,042,321
4	Highway Work-In-Progress	1,000	1,000	-	-
	Total Including Special Warrants	42,692,000	488,694,000	(446,002,000)	105,042,321
	Less: Special Warrants	-	34,597,000	(34,597,000)	-
	<b>TOTAL CAPITAL EXPENSE TO BE VOTED</b>	<b>42,692,000</b>	<b>454,097,000</b>	<b>(411,405,000)</b>	<b>105,042,321</b>
	Special Warrants	-	34,597,000	(34,597,000)	-
S	Amortization, Engineering and Construction, the <i>Financial Administration Act</i>	445,509,900	441,614,600	3,895,300	398,454,527
S	Amortization, Windsor Border Initiatives Implementation Group, the <i>Financial Administration Act</i>	-	2,874,800	(2,874,800)	-
	Total Statutory Appropriations	445,509,900	444,489,400	1,020,500	398,454,527
	<b>Total Capital Expense</b>	<b>488,201,900</b>	<b>933,183,400</b>	<b>(444,981,500)</b>	<b>503,496,848</b>
<b>CAPITAL ASSETS</b>					
3	Transportation Infrastructure Assets	1,447,885,200	1,086,366,500	361,518,700	943,873,297
	Total Including Special Warrants	1,447,885,200	1,086,366,500	361,518,700	943,873,297
	Less: Special Warrants	-	380,000,000	(380,000,000)	-
	<b>TOTAL CAPITAL ASSETS TO BE VOTED</b>	<b>1,447,885,200</b>	<b>706,366,500</b>	<b>741,518,700</b>	<b>943,873,297</b>
	Special Warrants	-	380,000,000	(380,000,000)	-
	<b>Total Capital Assets</b>	<b>1,447,885,200</b>	<b>1,086,366,500</b>	<b>361,518,700</b>	<b>943,873,297</b>



## PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>OPERATING EXPENSE</b>			
2704-1	Operations and Maintenance		
	Salaries and wages		78,903,500
	Employee benefits		14,782,400
	Transportation and communication		4,568,300
	Services		262,665,900
	Supplies and equipment		48,590,800
	Transfer payments		
	Payments in lieu of municipal taxation	3,900,000	
	Municipal Ferries	2,330,000	6,230,000
	Subtotal		415,740,900
	Less: Recoveries		35,530,000
	<b>Total Operating Expense to be Voted</b>		<b>380,210,900</b>
<i>Sub-Items:</i>			
<i>Highways Operations and Maintenance</i>			
	Salaries and wages	76,482,300	
	Employee benefits	14,465,600	
	Transportation and communication	4,104,200	
	Services	261,365,900	
	Supplies and equipment	46,602,500	
	Transfer payments		
	Payments in lieu of municipal taxation	3,900,000	
	Municipal Ferries	2,330,000	6,230,000
	Subtotal	409,250,500	
	Less: Recoveries from other ministries	35,230,000	374,020,500
<i>Remote Aviation</i>			
	Salaries and wages	2,421,200	
	Employee benefits	316,800	
	Transportation and communication	464,100	
	Services	1,300,000	
	Supplies and equipment	1,988,300	
	Subtotal	6,490,400	
	Less: Recoveries	300,000	6,190,400
	<b>Total Operating Expense to be Voted</b>		<b>380,210,900</b>

## PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>OPERATING EXPENSE</b>		
	<b>Statutory Appropriations</b>		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
	<b>Total Operating Expense for Provincial Highways Management Program</b>		<b>380,211,900</b>
	<b>OPERATING ASSETS</b>		
2704-5	Provincial Highways Management		
	Deposits and prepaid expenses		1,000
	<b>Total Operating Assets to be Voted</b>		<b>1,000</b>
	<b>Total Operating Assets for Provincial Highways Management Program</b>		<b>1,000</b>
	<b>CAPITAL EXPENSE</b>		
	<b>Statutory Appropriations</b>		
	Other transactions		
S	Amortization, Engineering and Construction, the <i>Financial Administration Act</i>		445,509,900
2704-2	Engineering and Construction		
	Salaries and wages		2,570,000
	Employee benefits		180,000
	Transportation and communication		360,000
	Services		31,951,000
	Supplies and equipment		1,630,000
	Transfer payments		
	Gateway Investments	1,000,000	
	Gateway Investments - Federal Contribution	2,000,000	
	First Nations	3,000,000	6,000,000
	<b>Total Capital Expense to be Voted</b>		<b>42,691,000</b>

## PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
	<b>CAPITAL EXPENSE</b>			
	<i>Sub-Items:</i>			
	<i>Transfer Payments</i>			
	Transfer payments			
	Gateway Investments	1,000,000		
	Gateway Investments - Federal Contribution	2,000,000		
	First Nations	3,000,000	6,000,000	6,000,000
	<i>Remote Aviation</i>			
	Transportation and communication		60,000	
	Services		1,930,000	
	Supplies and equipment		1,530,000	3,520,000
	<i>Windsor Border Initiatives Implementation Group</i>			
	Salaries and wages		2,570,000	
	Employee benefits		180,000	
	Transportation and communication		300,000	
	Services		30,021,000	
	Supplies and equipment		100,000	33,171,000
	<b>Total Capital Expense to be Voted</b>			<b>42,691,000</b>
2704-4	Highway Work-In-Progress			
	Salaries and wages			57,144,800
	Employee benefits			7,735,600
	Transportation and communication			2,000,000
	Services			6,000,000
	Supplies and equipment			2,120,600
	Subtotal			75,001,000
	Less: Recoveries			75,000,000
	<b>Total Capital Expense to be Voted</b>			<b>1,000</b>

## PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	<b>CAPITAL EXPENSE</b>		
	<i>Sub-Items:</i>		
	<i>Highway Work-In-Progress</i>		
	Salaries and wages	54,914,800	
	Employee benefits	7,555,600	
	Transportation and communication	1,950,000	
	Services	5,800,000	
	Supplies and equipment	2,080,100	
	Subtotal	72,300,500	
	Less: Recoveries from Capital Assets	72,300,000	500
	<i>Windsor Border Initiatives Implementation Group</i>		
	Salaries and wages	2,230,000	
	Employee benefits	180,000	
	Transportation and communication	50,000	
	Services	200,000	
	Supplies and equipment	40,500	
	Subtotal	2,700,500	
	Less: Recoveries from Capital Assets	2,700,000	500
	<b>Total Capital Expense to be Voted</b>		<b>1,000</b>
	<b>Total Capital Expense for Provincial Highways Management Program</b>		<b>488,201,900</b>

## PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

## STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
<b>CAPITAL ASSETS</b>			
2704-3	Transportation Infrastructure Assets		
	Tangible capital assets		2,004,839,200
	Less: Recoveries		556,954,000
	<b>Total Capital Assets to be Voted</b>		<b>1,447,885,200</b>
	<i>Sub-Items:</i>		
	<i>Transportation Infrastructure Assets</i>		
	Tangible capital assets	1,895,079,600	
	Less: Ministry of Northern Development and Mines	<u>556,954,000</u>	1,338,125,600
	<i>Windsor Border Initiatives Implementation Group</i>		
	Tangible capital assets	<u>109,759,600</u>	109,759,600
	<b>Total Capital Assets to be Voted</b>		<b>1,447,885,200</b>
	<b>Total Capital Assets for Provincial Highways Management Program</b>		<b>1,447,885,200</b>

**ECONOMICS AND TRANSPORTATION CLUSTER PROGRAM - VOTE 2705**

The Economics and Transportation Cluster provides leadership in the use of information technology for the Ministries of Transportation, Labour, Energy, Economic Development and Trade, Research and Innovation and Small Business and Entrepreneurship.

Through effective management of information and information technology resources, the Cluster enables the ministries to deliver on elements of their Results-based Plans. The Cluster also plans the ministries' information and information technology investments and delivers quality service while continually measuring and improving its performance. To enhance program delivery, enable new business and ensure improved customer service, the Cluster works to modernize the ministries' information practices, systems and applications.

**VOTE SUMMARY**

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<b>ITEM #</b>	<b>ITEM</b>	<b>Estimates 2008-09</b>	<b>Estimates 2007-08</b>	<b>Difference Between 2008-09 and 2007-08</b>	<b>Actual 2006-07</b>
<b>OPERATING EXPENSE</b>					
1	Information and Information Technology Services	72,651,300	72,060,200	591,100	64,915,928
3	Economic Ministries' Recoveries	97,500	97,500	-	72,989
	Total Including Special Warrants	72,748,800	72,157,700	591,100	64,988,917
	Less: Special Warrants	-	15,000,000	(15,000,000)	-
	<b>TOTAL OPERATING EXPENSE TO BE VOTED</b>	<b>72,748,800</b>	<b>57,157,700</b>	<b>15,591,100</b>	<b>64,988,917</b>
	Special Warrants	-	15,000,000	(15,000,000)	-
	<b>Total Operating Expense</b>	<b>72,748,800</b>	<b>72,157,700</b>	<b>591,100</b>	<b>64,988,917</b>
<b>OPERATING ASSETS</b>					
2	Information and Information Technology	1,000	1,000	-	-
	<b>TOTAL OPERATING ASSETS TO BE VOTED</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
	<b>Total Operating Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>

## ECONOMICS AND TRANSPORTATION CLUSTER PROGRAM - VOTE 2705, cont'd

## STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
<b>OPERATING EXPENSE</b>		
2705-1	Information and Information Technology Services	
	Salaries and wages	24,062,500
	Employee benefits	2,850,800
	Transportation and communication	2,859,100
	Services	41,260,400
	Supplies and equipment	1,619,500
	Subtotal	72,652,300
	Less: Recoveries	1,000
	<b>Total Operating Expense to be Voted</b>	<b>72,651,300</b>
2705-3	Economic Ministries' Recoveries	
	Salaries and wages	2,964,700
	Employee benefits	388,400
	Transportation and communication	176,700
	Services	14,269,800
	Supplies and equipment	101,600
	Subtotal	17,901,200
	Less: Recoveries	17,803,700
	<b>Total Operating Expense to be Voted</b>	<b>97,500</b>
	<b>Total Operating Expense for Economics and Transportation Cluster Program</b>	<b>72,748,800</b>
<b>OPERATING ASSETS</b>		
2705-2	Information and Information Technology	
	Deposits and prepaid expenses	1,000
	<b>Total Operating Assets to be Voted</b>	<b>1,000</b>
	<b>Total Operating Assets for Economics and Transportation Cluster Program</b>	<b>1,000</b>

**RECONCILIATION TO PREVIOUSLY PUBLISHED DATA**

<b>OPERATING EXPENSE</b>	<b>Estimates 2007-08 \$</b>	<b>Actual 2006-07 \$</b>
Total Operating Expense previously published*	907,409,699	1,260,609,483
Supplementary Estimates		
2007-08 Supplementary Estimates	5,000,000	-
Government Reorganization		
Transfer of functions to other Ministries	(72,351,700)	(72,279,644)
Transfer between Operating and Capital Expenses	84,250,000	86,048,619
<b>Restated Total Operating Expense</b>	<b>924,307,999</b>	<b>1,274,378,458</b>

\*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2006-07 Actuals are adjusted to reflect new Ministry structure(s) in 2007-08.

<b>CAPITAL EXPENSE</b>	<b>Estimates 2007-08 \$</b>	<b>Actual 2006-07 \$</b>
Total Capital Expense previously published*	1,124,006,400	1,861,904,325
Supplementary Estimates		
2007-08 Supplementary Estimates	1,081,550,000	-
Government Reorganization		
Transfer between Operating and Capital Expenses	(84,250,000)	(86,048,619)
<b>Restated Total Capital Expense</b>	<b>2,121,306,400</b>	<b>1,775,855,706</b>

\*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2006-07 Actuals are adjusted to reflect new Ministry structure(s) in 2007-08.